

1100 California Science Center

The Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state and collectively known as the California Science Center. Its major exhibit facility opened in February 1998.

The Science Center provides a series of educational exhibits and conducts educational programs focusing on science and technology. The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. CAAM researches, collects, preserves and interprets for public enrichment, the history, art and culture of African Americans with emphasis on California and the western United States.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California Science Center's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Education	112.0	114.3	116.7	\$15,839	\$16,635	\$19,966
20 Exposition Park Management	27.7	33.3	39.0	4,753	5,059	5,827
30 California African American Museum	17.3	19.0	19.0	2,406	2,568	2,646
40.01 Administration	10.9	14.3	14.3	1,176	954	954
40.02 Distributed Administration	-	-	-	-1,176	-954	-954
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	167.9	180.9	189.0	\$22,998	\$24,262	\$28,439
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$17,099	\$17,260	\$20,569
0267 Exposition Park Improvement Fund				4,417	5,206	6,019
0995 Reimbursements				1,482	1,796	1,851
TOTALS, EXPENDITURES, ALL FUNDS				\$22,998	\$24,262	\$28,439

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

MAJOR PROGRAM CHANGES

- Delay Science Center Expansion - The Governor's Budget proposes to delay the opening of Phase II - World of Ecology by one year resulting in General Fund savings of \$1 million in 2008-09 and \$4.1 million in 2009-10.
- Exposition Park Maintenance and Security - The Governor's Budget includes \$1.2 million and 5.7 positions for park maintenance projects and enhanced security staffing.
- Exposition Park Funding - The Governor's Budget permanently shifts \$700,000 General Fund costs for the maintenance of the Science Center and the California African American Museum to the Exposition Park Improvement Fund. This adjustment will make the one-time fund shift in 2008-09 permanent.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Science Center Phase II Facility Operational Costs	\$-	\$-	-	\$4,170	\$-	13.3
• Exposition Park Deferred Maintenance and Security	-	-	-	-	1,232	5.7
• Lease and Insurance Payments for Science Center Phase II Expansion	-	-	-	2,107	-	-
• California African American Museum Reimbursement Increase	-	-	-	-	55	-

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Administratively Establish Administrator of Education Programs	-	-	0.9	-	-	0.9
Totals, Workload Budget Change Proposals	\$-	\$-	0.9	\$6,277	\$1,287	19.9
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$13	\$1	-	\$23	\$2	-
• Retirement Rate Adjustment	-4	3	-	-4	3	-
• One Time Cost Reductions	-	-	-	655	-1,020	-
• Miscellaneous Adjustments	-	-	0.9	165	-100	-
• Lease Revenue Debt Service Adjustment	2	-	-	-2	-	-
Totals, Other Workload Budget Adjustments	\$11	\$4	0.9	\$837	-\$1,115	-
Totals, Workload Budget Adjustments	\$11	\$4	1.8	\$7,114	\$172	19.9
Policy Adjustments						
• Shift General Fund Costs to the Exposition Park Improvement Fund	\$-	\$-	-	-\$700	\$700	-
• Delay Science Center Expansion	-1,000	-	-	-4,094	-	-13.3
Totals, Policy Adjustments	-\$1,000	\$-	-	-\$4,794	\$700	-13.3
Totals, Budget Adjustments	-\$989	\$4	1.8	\$2,320	\$872	6.6

* Dollars in thousands

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	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
Revenue			
Operating Unrestricted Revenue	\$13,992	\$13,628	\$14,037
Operating Restricted Revenue	1,314	1,200	1,236
Total Operating Revenue	<u>\$15,306</u>	<u>\$14,828</u>	<u>\$15,273</u>
Operating Expenses			
Exhibits/Educational Programs/Guest Services	\$6,166	\$7,958	\$7,550
IMAX Theater/ExploraStore	3,341	3,648	3,757
Science Center Events	626	614	632
Communications, Marketing and Publications	421	407	419
Development and Membership/MUSES	1,600	1,352	1,393
Administrative, HR and IT	1,238	1,478	1,522
Total Operating Expense	<u>\$13,392</u>	<u>\$15,457</u>	<u>\$15,273</u>
Operating Net	<u>\$1,914</u>	<u>(\$629)</u>	<u>\$0</u>

* Dollars in thousands

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - EDUCATION

The Science Center Education program provides a place where children, teachers, and families can explore how science is relevant to their everyday lives. Information is provided through lectures, seminars, films, after school programs, science summer camps, and teaching institutes led by eminent scientists from across the country. Hands-on experiences also introduce scientific principles in the context of the world that surrounds us. It is an approach intended to stimulate curiosity and challenge visitors to think, to question, and to see their world in an entirely new way. The Science Center is administered by a nine-member board of directors appointed by the Governor.

In 2004, the Science Center, in cooperation with the Los Angeles Unified School District, opened the Science Center School (a science- and math-focused elementary charter school) and the Center for Science Learning on-site. The Center for Science Learning offers professional development programs to improve the math and science skills of teachers. The Science Center also includes a 3D IMAX theatre and the Air and Space Gallery.

20 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management is responsible for public safety, parking facilities, park maintenance, and scheduling activities within the park. The program consolidates responsibility for the outstanding and proposed leases and agreements that impact the state's interests, including upgrades of other facilities, the development of playground areas, and ground leases.

30 - CALIFORNIA AFRICAN AMERICAN MUSEUM

CAAM provides a variety of permanent, self-curated, temporary and traveling exhibits, lectures, seminars, film, workshops, educational programs, scholastic curriculums, cultural presentations, and active collection of art, artifacts and historical documents of the art and culture of African Americans. CAAM serves teachers, children, and families of diverse backgrounds through programs that are delivered by curatorial, educational and gallery services staff, trained volunteer docents, and nationally and state recognized artists, historians, scholars, and community leaders. CAAM is governed by a seven-member board of directors appointed by the Governor and is funded in significant part through private contributions from Friends, the Foundation of the California African American Museum.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
PROGRAM REQUIREMENTS				
10	EDUCATION			
	State Operations:			
0001	General Fund	\$14,810	\$14,767	\$18,165
0267	Exposition Park Improvement Fund	-	655	588
0995	Reimbursements	<u>1,029</u>	<u>1,213</u>	<u>1,213</u>
	Totals, State Operations	\$15,839	\$16,635	\$19,966
PROGRAM REQUIREMENTS				
20	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0267	Exposition Park Improvement Fund	\$4,417	\$4,551	\$5,319
0995	Reimbursements	<u>336</u>	<u>508</u>	<u>508</u>
	Totals, State Operations	\$4,753	\$5,059	\$5,827
PROGRAM REQUIREMENTS				
30	CALIFORNIA AFRICAN AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$2,289	\$2,493	\$2,404
0267	Exposition Park Improvement Fund	-	-	112
0995	Reimbursements	<u>117</u>	<u>75</u>	<u>130</u>
	Totals, State Operations	\$2,406	\$2,568	\$2,646
TOTALS, EXPENDITURES				
	State Operations	<u>22,998</u>	<u>24,262</u>	<u>28,439</u>
	Totals, Expenditures	\$22,998	\$24,262	\$28,439

* Dollars in thousands

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EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	167.9	189.5	192.0	\$8,565	\$9,470	\$9,954
Total Adjustments	-	1.0	7.0	-	-	298
Estimated Salary Savings	-	-9.6	-10.0	-	-474	-513
Net Totals, Salaries and Wages	167.9	180.9	189.0	\$8,565	\$8,996	\$9,739
Staff Benefits	-	-	-	3,068	3,398	3,573
Totals, Personal Services	167.9	180.9	189.0	\$11,633	\$12,394	\$13,312
OPERATING EXPENSES AND EQUIPMENT				\$8,657	\$9,132	\$12,395
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,682	\$2,706	\$2,704
Insurance				26	30	28
Totals, Special Items of Expense				\$2,708	\$2,736	\$2,732
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$22,998	\$24,262	\$28,439

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,808	\$15,515	\$17,837
Allocation for employee compensation	249	13	-
Adjustment per Section 3.60	-24	-4	-
Adjustment per Section 4.04	-107	-	-
Adjustment per Section 15.25	-4	-	-
Adjustment per Technical Correction Letter	12	-	-
003 Budget Act appropriation	2,707	2,734	2,732
Adjustment per Section 4.30 (Lease-Revenue)	20	2	-
Totals Available	\$17,661	\$18,260	\$20,569
Unexpended balance, estimated savings	-562	-1,000	-
TOTALS, EXPENDITURES	\$17,099	\$17,260	\$20,569
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,013	\$5,202	\$6,019
Allocation for employee compensation	100	1	-
Adjustment per Section 3.60	9	3	-
Food and Agriculture Code Section 4106e	546	-	-
Totals Available	\$4,668	\$5,206	\$6,019
Unexpended balance, estimated savings	-251	-	-
TOTALS, EXPENDITURES	\$4,417	\$5,206	\$6,019
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,482	\$1,796	\$1,851
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$22,998	\$24,262	\$28,439

* Dollars in thousands

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FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
0267 Exposition Park Improvement Fund ^s			
BEGINNING BALANCE	\$4,246	\$6,465	\$5,793
Prior year adjustments	148	-	-
Adjusted Beginning Balance	\$4,394	\$6,465	\$5,793
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	4,493	4,000	4,500
152200 Rentals of State Property	1,047	1,270	1,270
161400 Miscellaneous Revenue	885	1	1
164200 Parking Violations	68	68	68
Total Revenues, Transfers, and Other Adjustments	\$6,493	\$5,339	\$5,839
Total Resources	\$10,887	\$11,804	\$11,632
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	5	-
1100 California Science Center			
State Operations	4,417	5,206	6,019
Capital Outlay	-	800	-
Total Expenditures and Expenditure Adjustments	\$4,422	\$6,011	\$6,019
FUND BALANCE	\$6,465	\$5,793	\$5,613
Reserve for economic uncertainties	6,465	5,793	5,613

INFRASTRUCTURE OVERVIEW

The California Science Center (CSC) operates in a 245,000 square foot (sf) museum featuring hands-on exhibits and other science learning programs for families, students, and educators. The museum's two themes include the World of Life and the Creative World. The World of Life is a permanent gallery that features exhibits on life processes common to all living things while the Creative World features exhibits which examine the man-made environment and the consequences of human innovation. The CSC also operates the Science Center School (K-5 Los Angeles Unified School District Charter School) and the Center for Science Learning. The museum also contains a museum store, a cafeteria, an IMAX theater, a conference center, special exhibit galleries, and warehouse and office space for CSC staff.

The California African American Museum (CAAM) occupies a 44,000 sf facility that includes three full-size exhibition galleries, a theater gallery, a 14,000 sf sculpture court, a conference center/special events room, an archive and research library, administrative offices, exhibit design, and artifact storage areas.

SUMMARY OF PROJECTS

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
90	CAPITAL OUTLAY			
	Major Projects			
90.05	CALIFORNIA AFRICAN AMERICAN MUSEUM	\$3,487	\$2,102	\$-
90.05.000	CAAM Renovation and Expansion Project	3,487 ^{Pgr}	2,102 ^{Wgr}	-
	Totals, Major Projects	\$3,487	\$2,102	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$3,487	\$2,102	\$-
FUNDING		2007-08*	2008-09*	2009-10*
0001	General Fund	\$2,325	\$200	\$-
0267	Exposition Park Improvement Fund	-	800	-
0995	Reimbursements	1,162	1,102	-
TOTALS, EXPENDITURES, ALL FUNDS		\$3,487	\$2,102	\$-

* Dollars in thousands

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,325	\$200	\$-
TOTALS, EXPENDITURES	\$2,325	\$200	\$-
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$800	\$-
TOTALS, EXPENDITURES	\$-	\$800	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,162	\$1,102	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$3,487	\$2,102	\$-

* Dollars in thousands